

Office of the State Board of Education

STARS Number & Budget Unit: 501 EDAA

Bill Number & Chapter: H611 (Ch.264)

PROGRAM DESCRIPTION: The Office of the State Board of Education provides professional staff support to the eight member State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level. [Authority: Idaho Const. art. IX, § 2; §33-101, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	6,464,600	6,424,600	10,820,700	5,290,000	5,184,100	5,127,000
Dedicated	135,400	79,100	525,400	160,900	161,300	161,000
Federal	7,904,400	7,472,600	8,536,600	8,684,800	8,704,000	8,689,800
Total:	14,504,400	13,976,300	19,882,700	14,135,700	14,049,400	13,977,800
Percent Change:		(3.6%)	42.3%	(28.9%)	(29.3%)	(29.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,864,900	1,610,200	2,111,700	2,301,100	2,355,000	2,303,400
Operating Expenditures	11,716,600	10,268,300	10,506,900	9,852,900	9,732,300	9,712,300
Capital Outlay	20,800	0	2,000	0	0	0
Trustee/Benefit	902,100	2,097,800	6,962,100	1,981,700	1,962,100	1,962,100
Lump Sum	0	0	300,000	0	0	0
Total:	14,504,400	13,976,300	19,882,700	14,135,700	14,049,400	13,977,800
Full-Time Positions (FTP)	25.00	25.00	27.00	28.00	28.00	28.00

In accordance with §67-3519, Idaho Code, this division is authorized no more than 28 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	27.00	10,820,700	525,400	8,536,600	19,882,700
Removal of One-Time Expenditures	0.00	(867,000)	(364,900)	0	(1,231,900)
Base Adjustments	0.00	(5,020,000)	0	0	(5,020,000)
FY 2009 Base	27.00	4,933,700	160,500	8,536,600	13,630,800
Benefit Costs	0.00	38,700	200	11,900	50,800
Inflationary Adjustments	0.00	144,100	0	0	144,100
Statewide Cost Allocation	0.00	(33,000)	0	0	(33,000)
Change in Employee Compensation	0.00	43,500	300	13,200	57,000
FY 2009 Maintenance (MCO)	27.00	5,127,000	161,000	8,561,700	13,849,700
1. NAEP Coordinator	0.00	0	0	128,100	128,100
3. GEAR UP FTP	1.00	0	0	0	0
FY 2009 Total Appropriation	28.00	5,127,000	161,000	8,689,800	13,977,800
% Change From FY 2008 Original Approp.	3.7%	(52.6%)	(69.4%)	1.8%	(29.7%)

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Contract inflation was funded for the ISAT vendor contract. Statewide cost allocation reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Two line items were included in this budget: (1) \$128,100 in federal fund spending authority for a National Assessment of Educational Progress (NAEP) coordinator; and (2) one FTP for GEAR UP.

OTHER: Section 2 of the College & Universities appropriation (H610) provides the Office of the State Board of Education up to \$90,000 for expenses related to formulating a final recommendation for expanding undergraduate and graduate medical education opportunities.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.18	1,648,100	3,391,400	0	87,500	0	5,127,000
D 0125-00 Indirect Cost Recov	0.00	20,100	0	0	0	0	20,100
D 0349-00 Miscellaneous Rev	0.00	7,500	123,200	0	10,200	0	140,900
F 0348-00 Federal Grant	8.82	627,700	6,197,700	0	1,864,400	0	8,689,800
Totals:	28.00	2,303,400	9,712,300	0	1,962,100	0	13,977,800